

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  


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**FIVE-YEAR COMPARISON OF GENERAL FUND USES BY CATEGORY**

<b>USE OF FUNDS</b>	<b>2004-2005 ACTUALS</b>	<b>2005-2006 ACTUALS</b>	<b>2006-2007 ACTUALS</b>	<b>2007-2008 ADOPTED</b>	<b>2008-2009 ADOPTED</b>
<b>DEPARTMENTAL</b>					
Personal Services	497,615,896	508,650,101	550,043,152	602,110,629	628,652,518
Non-Personal/Equipment	71,586,739	74,353,703	84,532,707	94,785,386	92,745,428
<b>Departmental Total</b>	<b>569,202,635</b>	<b>583,003,804</b>	<b>634,575,859</b>	<b>696,896,015</b>	<b>721,397,946</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	80,620,483	119,381,040	92,819,484	128,085,249	122,659,251
Capital Contributions	14,067,466	7,153,573	8,578,378	22,379,718	33,662,749
Transfers	6,157,370	6,431,863	29,459,208	28,876,906	32,812,459
Earmarked Reserves	N/A	N/A	N/A	100,040,659	80,273,373
Contingency Reserve	N/A	N/A	N/A	29,138,799	30,294,000
Encumbrance Reserve	22,517,005	26,362,154	28,678,252	26,362,154	28,678,252
<b>Total Non-Departmental</b>	<b>123,362,324</b>	<b>159,328,630</b>	<b>159,535,322</b>	<b>334,883,485</b>	<b>328,380,084</b>
 <b>TOTAL EXPENDITURES</b>	 <b>692,564,959</b>	 <b>742,332,434</b>	 <b>794,111,181</b>	 <b>1,031,779,500</b>	 <b>1,049,778,030</b>